

**VILLAGE OF BELLEDUNE**  
**2009 General Operating Fund Budget Summary**

| Tax Base              |                      |
|-----------------------|----------------------|
| Central               | \$296,873,944        |
| Fringe                | \$ 57,865,353        |
| <b>Total Tax Base</b> | <b>\$354,739,297</b> |

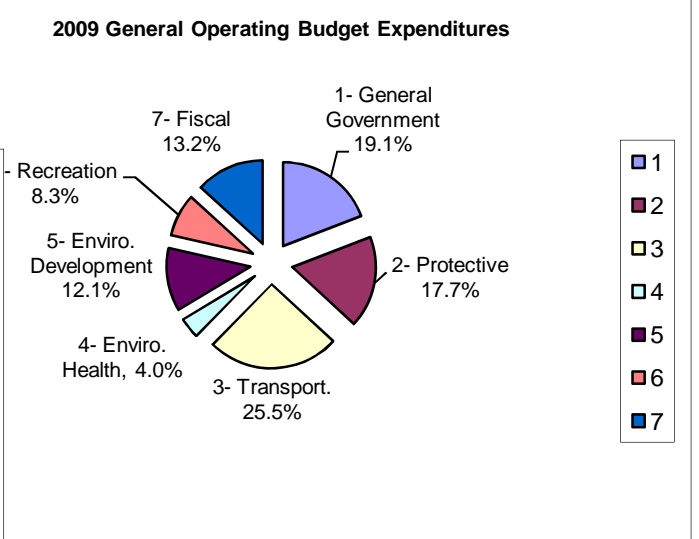
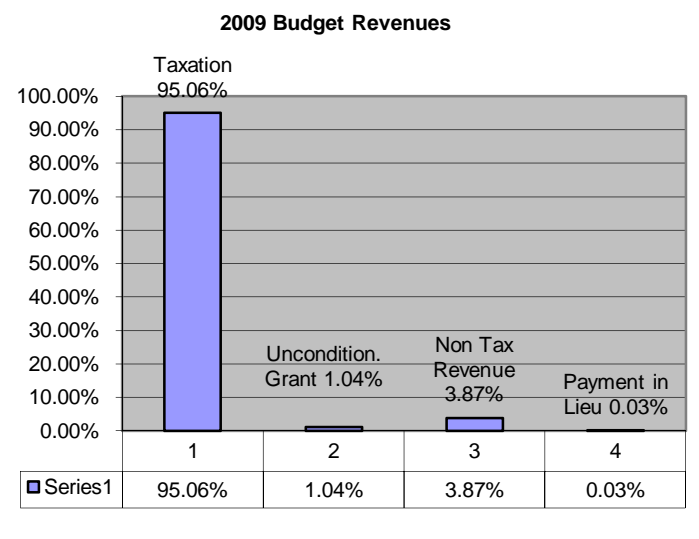
| Revenues            |                     | Percentage |
|---------------------|---------------------|------------|
| Taxation            | \$ 3,865,679        | 95.06%     |
| Unconditional Grant | \$ 42,477           | 1.04%      |
| Non Tax Revenue     | \$ 157,435          | 3.87%      |
| Payment in Lieu     | \$ 1,119            | 0.03%      |
| <b>TOTAL</b>        | <b>\$ 4,066,710</b> |            |

| Tax Rates | Per \$100 Assessment |
|-----------|----------------------|
| Central   | \$ 1.1284            |
| Fringe    | \$ 0.8913            |

| Tax Revenue    |             |
|----------------|-------------|
| Industry       | \$3,349,926 |
| Res/Commercial | \$ 515,754  |
|                | \$3,865,679 |

| Non Tax Revenues |                   |
|------------------|-------------------|
| Fire LSD         | 16,480            |
| Lane Marking     | 12,000            |
| Dispatch         | 1,200             |
| Garb. Collection | 26,937            |
| Campground       | 12,000            |
| Hall Rental/Misc | 7,500             |
| Arena            | 40,000            |
| Festivals        | 7,000             |
| Interest Earned  | 10,000            |
| RCMP Fine Share  | 8,000             |
| Student Grants   | 7,500             |
| CanadaDay Grant  | 500               |
| Surplus 2nd prev | 8,318             |
|                  | <b>\$ 157,435</b> |

|           |              |         |
|-----------|--------------|---------|
| Industry  | \$ 3,349,926 | 86.66%  |
| Res/ Comm | \$ 515,754   | 13.34%  |
|           |              | 100.00% |



| <u>Gen. Government</u> |                   | <u>Protective</u> |                   | <u>Transportation</u> |                     | <u>Enviro. Health</u> |                   | <u>Enviro.. Develop.</u> |                   | <u>Recreation</u>  |                   | <u>Fiscal</u>   |                   |
|------------------------|-------------------|-------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|--------------------------|-------------------|--------------------|-------------------|-----------------|-------------------|
| Elected                | \$ 82,500         | Policing          | 506,000           | Personnel             | 108,000             | Solid Waste Serv.     |                   | Planning                 | 80,500            | Bus                | 10,500            | Debt Interest   | 173,791           |
| Personnel              | \$ 338,500        | Fire              | 192,600           | Road/Streets          | 537,500             | Personnel             | 85,000            | R & D                    | 75,000            | Rec. Centre        | 60,000            | Debt Principle  | 328,000           |
| Legal                  | \$ 20,000         | EMO               | 15,000            | Street Maint (DOT)    | 262,000             | Operations            | 78,000            | Fish Barrier             | 55,000            | Wharfs / Marina    | 5,000             | Banking Fees    | 2,000             |
| Financial              | \$ 14,500         | Animal            | 7,000             | St. Lights            | 87,000              |                       |                   | Campground               | 65,000            | Arena              | 153,000           | Capital Reserve | 32,771            |
| Cost of Assess.        | \$ 70,948         |                   |                   | Engineering           | 35,000              |                       |                   | Development              | 30,000            | Festivals          | 38,000            |                 |                   |
| Liability Ins.         | \$ 45,000         |                   |                   | Other/Misc..          | 8,000               |                       |                   | Industrial Park          | 10,000            | Parks / Recreation | 49,500            |                 |                   |
| Grants                 | \$ 48,500         |                   |                   |                       |                     |                       |                   | Promotion                | 10,000            | DNR Building       | 15,000            |                 |                   |
| Other Admin.           | \$ 158,000        |                   |                   |                       |                     |                       |                   | Other / Misc.            | 43,500            | Library            | 6,100             |                 |                   |
|                        |                   |                   |                   |                       |                     |                       |                   | Business Dev.            |                   |                    |                   |                 |                   |
|                        |                   |                   |                   |                       |                     |                       |                   | Personnel                | 60,000            |                    |                   |                 |                   |
|                        |                   |                   |                   |                       |                     |                       |                   | Operations               | 65,000            |                    |                   |                 |                   |
| <b>TOTAL</b>           | <b>\$ 777,948</b> |                   | <b>\$ 720,600</b> |                       | <b>\$ 1,037,500</b> |                       | <b>\$ 163,000</b> |                          | <b>\$ 494,000</b> |                    | <b>\$ 337,100</b> |                 | <b>\$ 536,562</b> |
| <b>Percentage</b>      | 19.1%             |                   | 17.7%             |                       | 25.5%               |                       | 4.0%              |                          | 12.1%             |                    | 8.3%              |                 | 13.2%             |
|                        |                   |                   |                   |                       |                     |                       |                   |                          |                   |                    |                   |                 | <b>4,066,710</b>  |

This spreadsheet is a summarized version of the Village of Belledune 2009 General Operating Fund Budget. The official version of the provincially approved Village of Belledune 2009 General Operating Fund Budget is available for viewing at the municipal office.

| Village of Belledune - Outstanding Long Term Debt |                |               |               |
|---|----------------|---------------|---------------|
|   | Beginning 2009 | 2009 Payments | Year End 2009 |
| General Fund DEBT                                 | \$ 3,614,000   | \$ 328,000    | \$ 3,286,000  |